

Utah Department of Health
Building Block Performance Measures
2016 GS

FY16 Items

	Description	Line Item	Funding Source	Funding Amount	Performance Measure	October 31, 2016 Report
DCP	Abstinence and Personal Responsibility Education (appropriated to DCP, but FHP program)	Disease Control and Prevention	Federal Funds	249,000	1) Increase the number of medically accurate abstinence education programs in Local Health Departments for adolescents between the ages of 10 and 16. 2) Increase the number of medically accurate personal responsibility education programs in Local Health Departments for adolescents between the ages of 14 and 19.	1)Contracts have been initiated to provide services with the Local Health Departments 2)Contracts have been initiated to provide services with the Local Health Departments
	Lab personnel and equipment	Disease Control and Prevention	Restricted	71,300	Increase staff (0.5 FTE) to handle evidence processing and GRAMA, discovery/subpoena requests. The remainder will be spent on supplies, consumables and labor on validating improved methods for the detection of drugs of abuse (cocaine, methamphetamine, etc.) at lower concentrations and improving our detection of heroin use in blood and urine. These projects are expected to be completed by October of 2016	A staff member has been hired. The drugs of abuse panel and the detection of heroine has been updated.
	Medical Examiner Autopsy Report Turnaround	Disease Control and Prevention	Dedicated Credits	86,600	Complete 90% of autopsy reports within 12 weeks.	A front office supervisor has been hired and we have been utilizing temporary staffing to eliminate the backlog of untranscribed reports, which is now gone. Final autopsy reports are still taking significantly longer than 12 weeks due to pathologist staffing levels. But efforts are still being made to improve time - see additional information in FY17 item.

Medicaid	Medicaid Consensus buffer	Medicaid Mandatory Services	Federal Funds	10,900,000	Medicaid will use these funds to continue health coverage for eligible individuals.	The actual enrollment case mix and utilization came in differently than the related estimates used in the Consensus process. Therefore, Medicaid had sufficient funding to cover growth and other changes as authorized by the Legislature in the existing appropriation and did not need to use the Consensus buffer.
			Restricted	4,600,000		
		Medicaid Optional Services	Federal Funds	10,900,000		
			Restricted	4,600,000		
	Medicaid Consensus increase	Medicaid Mandatory Services	Federal Funds	40,751,500	Medicaid will use these funds to continue health coverage for eligible individuals.	The actual enrollment case mix and utilization came in differently than the related estimates used in the Consensus process. Therefore, Medicaid had sufficient funding to cover growth and other changes as authorized by the Legislature in the existing appropriation and did not need to use the Consensus increase.
			General Fund	17,200,000		
		Medicaid Optional Services	Federal Funds	(31,985,200)		
			General Fund	(13,500,000)		

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EDO	HB58 - Hemp Extract Amendments	Executive Director's Office	General Fund	20,000	Receipt of written hemp extract study proposal from winning vendor within 3 months after awarding the RFP.	The hemp extract study RFP was awarded to the University of Utah Division of Pediatric Neurology and UDOH expects to receive a written hemp extract study proposal in November 2016.
	Increased dedicated credits for - LHD fees for CHD	Executive Director's Office	Dedicated Credits	121,000	Release of death registration electronic system as part new vital records application portal (VRAP) during the first 3 months of calendar year 2017.	The release of the death registration electronic system is on track to happen within the first 3 months of calendar year 2017.

DCP	Abstinence and Personal Responsibility Education (appropriated to DCP, but FHP program)	Disease Control and Prevention	Federal Funds	215,000	1) Increase the number of medically accurate abstinence education programs in Local Health Departments for adolescents between the ages of 10 and 16. 2) Increase the number of medically accurate personal responsibility education programs in Local Health Departments for adolescents between the ages of 14 and 19.	1)Contracts have been initiated to provide services with the Local Health Departments 2)Contracts have been initiated to provide services with the Local Health Departments
	OME autopsy report turnaround improvement	Disease Control and Prevention	General Fund	794,100	By June 30, 2017, hire 2.0 FTE's for the assistant medical examiner positions	Positions remain vacant, but funding is being used to fund locum tenens pathologists to help with workload as well as paying out comp time for extensive overtime being put in by current staff. Interviews to fill the positions are ongoing. We have three additional vacancies due to retirement and resignation of which two are filled and a third has been offered a position. We hope to fill the new 2.0 FTEs with candidates being interviewed this month. Offers will be extended as soon as practicable following the interview process likely before the end of the current calendar year. These positions will not be filled until near June 30, 2017 as current applicants are in training programs scheduled to finish on that date, with anticipated start dates around that time.
	Opioid Outreach Program	Disease Control and Prevention	General Fund	250,000	By June 30, 2017, 1) increase access to naloxone in high burden areas (Measure: # and distribution of naloxone purchased and dispensed, # of individuals dispensed naloxone) and 2) increase the number of opioid overdose reversals through grant efforts (Measure: # of naloxone administrations)	The Utah Department of Health filed an emergency rule and subsequently a permanent rule to establish procedures and application processes to provide funds for the Opioid Outreach Program. a) Six entities were funded for a total of \$90,647 b)1,033 naloxone kits were purchased for dissemination. c) Applications for the second round of funding close 10/28/2016. Opioid Outreach Program contractors are required to provide # of individuals dispensed naloxone and # of known naloxone administrations.

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DCP con't	Parkinson's Registry	Disease Control and Prevention	General Fund	200,000	1) Increase the number of health professionals reporting cases to the Utah Parkinson's Disease registry.	Compliance for physicians reporting is 9%. There are currently 1,500 records entered. UDOH is working with UPDR to distribute a letter reminding physicians about the Utah rule requiring they input information for their patients with Parkinson's Disease. The letter will be distributed by December 31, 2016.
	Radon Education	Disease Control and Prevention	General Fund	150,000	1) Develop a state-wide media awareness campaign on the dangers of radon gas. 2) Increase awareness of radon gas and protective actions among Utahns. 3) Increase tracking of radon testing data	1) UDOH has met with UDEQ, Huntsman Cancer Institute, Utah Radon Coalition, and several media vendors to discuss developing an expanded radon campaign. Partners have identified a greater need to reach out to rural Utahns and the Hispanic community. It has also been decided that the campaign will include a greater focus on traditional media outlets in conjunction with social media and radio spots. Partners have met with Penna Powers, a local media contractor, to develop a strategic campaign. This campaign is currently in production. 2) The campaign is going to be placed starting in January 2017 and running through early March. January is National Radon Action Month and this campaign will coincide with national and local efforts to educate Utahns about the dangers of radon gas and offer methods for remediation. In addition to this campaign, Huntsman Cancer Institute has agreed to place Spanish language videos on their social media platforms to further extend the number of Utahns who receive education and increase awareness. 3) Radon partners have met with UDOH and UDEQ staff to discuss better ways to track data related to radon testing and mitigation throughout the state. UDOH staff have compiled a comprehensive data tool to track radon tests, and have agreed to track additional tests performed as part of this campaign. These results will be expected after the campaign has run.

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DCP con't	Drug Overdose Prevention Initiatives	Disease Control and Prevention	General Fund	250,000	1) Increased awareness that Rx opioids have a potential for abuse/addiction by 10%. 2) Increase provider education, training, resources, and tools by 10%. 3) Decrease Rx opioid overdose deaths by 15%.	1) From 2015 to 2016, a 9.5% increase in the perceived potential for abuse or addiction of prescription pain medications from 74% in 2015 to 81% in 2016 was observed (Dan Jones & Associates Public Opinion & Market Research Use Only As Directed Annual Awareness Study). 2) Over 99,000 materials have been distributed to healthcare providers, law enforcement agencies, local health departments, local substance abuse authorities, and others. 3) Preliminary data indicate there were 278 prescription opioid deaths in 2015, a 7.6% decrease from 2014. Efforts: 1) Launched Stop the Opidemic media campaign: Opidemic.org -Baseline research and message testing conducted -12 testimonials videoed and will be released on social media and the website -Brochure developed -Videos, billboards, posters, pharmacy campaign currently being developed 2) Co-sponsored Utah's first Heroin and Opioid Summit 3) Updated Utah Clinical Guidelines on Prescribing Opioids for the Treatment of Pain 4) 528 naloxone kits provided to 8 local health departments and local substance abuse authorities 5) Developed naloxone.utah.gov website and Utah Coalition for Opioid Overdose Prevention website to be published soon.
	Increase in OME cremation fees	Disease Control and Prevention	Dedicated Credits	283,500	Transcribe medical examiner reports within 7 days of dictation.	Hiring of front office support staff for transcription is underway. These credits are used for more than report transcription and are at least partially dedicated to pathologist and other positions that were part of the building block request. As with the appropriated funds, hiring of the pathologist positions as well as autopsy staff are in progress.
	SB232 - Rescue Medication in Schools	Disease Control and Prevention	General Fund	20,000	By June 30, 2017, develop training for school personnel in cooperation with Primary Children's Medical Center and the Utah School Nurse Association.	A comprehensive training program was developed in cooperation with Primary Children's Medical Center and the Utah School Nurse Association. The training is currently being implemented in various schools throughout the state.
	Estimated beginning nonlapsing balances	Traumatic Brain Injury	Beginning Nonlapsing	725,000	When the actual \$ amount of this funding is determined that is available, the Traumatic Brain Injury Advisory Committee will determine the allocation of the funding and the applicable performance measures.	The Traumatic Brain Injury Advisory Committee met and discussed allocation of funding. Four existing contracts were continued and three new Provider Agreements were awarded from the fund to provide resource facilitation. Performance measures are currently being finalized.

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FHP	BWEIP	Family Health and Preparedness	General Fund	1,500,000	<p>The percent of children who demonstrated improvement in social-emotional skills, including social relationships. (Target 70%)</p> <p>The percent of children who demonstrated improvement in their rate of growth in acquisition and use of knowledge and skills, including early language/communication and early literacy. (Target 75%)</p> <p>The percent of children who demonstrated improvement in their rate of growth in the use of appropriate behaviors to meet their needs. (Target 75%)</p>	Annual measures - no update at this time
	Donated Dental Services	Family Health and Preparedness	General Fund	55,000	Funds will be distributed after an RFP has been issued and accepted in order to comply with State procurement laws	Currently in the State Purchasing RFP process for proper procurement of funding
	Primary Care Grants	Family Health and Preparedness	General Fund	1,500,000	The number of medically underserved populations treated, (# of initial visits and the # of subsequent follow up encounters),and the number of completed progress reports submitted from awardees	63,323 medically underserved treated. 28,374 initial visits and 34,949 follow up encounters. The number of completed progress reports was 177.
	CHAP	Family Health and Preparedness	Restricted	20,000	These funds are being applied directly for the purchase of hearing aids for eligible children .	These funds are being applied directly for the purchase of hearing aids for eligible children .
	Maliheh Free Clinic	Family Health and Preparedness	General Fund	50,000	Funds will be distributed after an RFP has been issued and accepted in order to comply with State procurement laws	Currently in the State Purchasing RFP process for proper procurement of funding
	Home Visiting Program - TANF	Family Health and Preparedness	Federal Funds	3,000,000	<p>Decrease the number of babies born at pre-term (37 weeks or greater) as compared to the general population. (Target is 9%)</p> <p>Increase the number of infants screened for the ASQ 3 by 6 months of age. (Target 66%)</p>	<p>1) Annual measure - no update at this time</p> <p>2) Annual measure - no update at this time</p>

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Medicaid	Caseload increase	Medicaid Mandatory Services	Federal Funds	80,656,500	Medicaid will use these funds to continue health coverage for eligible individuals.	Health coverage will be continued for eligible individuals.
			General Fund	34,600,000		
		Medicaid Optional Services	Federal Funds	932,500		
			General Fund	400,000		
	Nursing Home Rates	Medicaid Mandatory Services	Federal Funds	2,400,000	Nursing Home rates are increased to include the additional \$3.4 million on 7/1/2016.	Nursing Home rates were increased to include the additional \$3.4 million on 7/1/2016.
			General Fund	1,000,000		
	Pediatric dentist provider	Medicaid Optional Services	Federal Funds	1,600,000	Pediatric dental providers will receive supplemental payments totaling \$2.3 million before 6/30/2017.	DMHF prepared a state plan amendment to allow for supplemental payments to be made to this provider group. CMS has approved the state plan amendment and DMHF plans to make supplemental payments in April-June 2017 totaling the appropriated amounts.
			General Fund	700,000		
	Physician rates	Medicaid Mandatory Services	Federal Funds	2,400,000	Physician rates are increased to include the additional \$3.4 million on 7/1/2016.	Physician rates were adjusted to target the \$3.4 million on 7/1/2016.
			General Fund	1,000,000		
	HB437 - Health Care Revisions	Medicaid and Health Financing	Federal Funds	223,100	The measures are a) the number of people served under the program and b) the cost of the program c) PDL savings are realized for psychotropic drugs d) Private Outpatient UPL payments are made.	a,b,d) DMHF submitted an 1115 Waiver as well as a State Plan Amendment to CMS for Adult Expansion. DMHF is currently awaiting CMS approval of the waiver request in order to execute the intent of HB437. c) DMHF has reviewed psychotropic drug classes for inclusion in the PDL. DMHF started 1 drug class in July 2016 and all other large drug classes in October 2016. DMHF will evaluate savings realized for the PDL when there is sufficient data and experience for this program.
		Medicaid Expansion Fund	Dedicated Credits	6,800,000		
			General Fund	4,590,900		
		Medicaid Mandatory Services	Federal Funds	9,825,000		
			General Fund	1,800,000		
		Medicaid Optional Services	Federal Funds	23,084,800		
			General Fund	(2,133,200)		
			Restricted	1,488,700		
	Medicaid outreach	Medicaid and Health Financing	Federal Funds	25,000	The measure is that outreach was performed.	DMHF intends to make outreach through community partners by June 2017.
			General Fund	25,000		
	Medically complex children	Medicaid Optional Services	Federal Funds	2,300,000	a) The number of qualified children served under the program, b) the cost of the program, and c) the effectiveness of the program.	Open enrollment for the program was from 5/2/2016 through 6/6/2016. Of 202 applications received, an additional 156 were selected for enrollment.
			General Fund	1,000,000		
	SB39 - Medicaid Coverage for Adult Dental Services	Medicaid Optional Services	Federal Funds	1,200,000	The performance measure will be the number of persons with disabilities who receive services and the cost of said services.	On 9/1/2016, DMHF was informed that CMS would not approve the State Plan Amendment to provide dental services for blind and disabled populations only, as this violates 42 CFR 440.240, Comparability of Services. However, CMS informed DMHF that an 1115 waiver amendment was a possibility for this program. DMHF is working on an 1115 waiver amendment to submit to CMS for review and approval. This program is currently only funded one-time and will not be implemented unless sufficient funding to operate the program is appropriated on an on-going basis.
			General Fund	500,000		